

PSAP: Tazewell County Period: 2003

Difference: _____

Description	Estimated	Actual
Total telephone calls handled by the PSAP	70,000	
Total 911 calls handled by the PSAP	10,500	
Total wireless 911 calls handled by the PSAP	1,500	

Percentage of wireless to 9-1-1 calls :14.29%

Description	Estimated	Actual
Voice logging recorder expansion	\$ 2,500.00	
Call accounting system	\$ 35,000.00	
TIU cards	\$ 8,000.00	
CPE-based mapping display system	\$ 50,000.00	
Total dedicated wireless Equipment :	\$ 95,500.00	

Description	Estimated	Actual
CPE replacement	\$ 167,801.00	
Total Shared Equipment for Formula:	\$ 167,801.00	

Actual: _____ X _____ = _____

Description	Estimated	Actual
Four wireless trunk installation	\$ 1,860.00	
Total LEC Costs :	\$ 1,860.00	

Description	Estimated	Actual
Salaries and benefits	\$ 259,450.00	
Training costs	\$ 3,000.00	
Total Shared Equipment for Formula:	\$ 262,450.00	

Actual: 0 X =

Description	Estimated	Actual
Total of adjustments:		